

STATE OF THE CITY

Mayor Michael Sweeney

HAYWARD

January 28, 2013



Setting Council Priorities to Focus Efforts

Quality of Life Priorities

- Safe



- Clean



- Green



Building the City's Capacity



- Fiscal Stability
- Organizational Health
- Land Use



2012 Safety Accomplishments

2012 vs. 2011 (January through November)
Positive Crime Reduction
Outcomes

- Homicide/Murder -28.6%
- Robbery -6



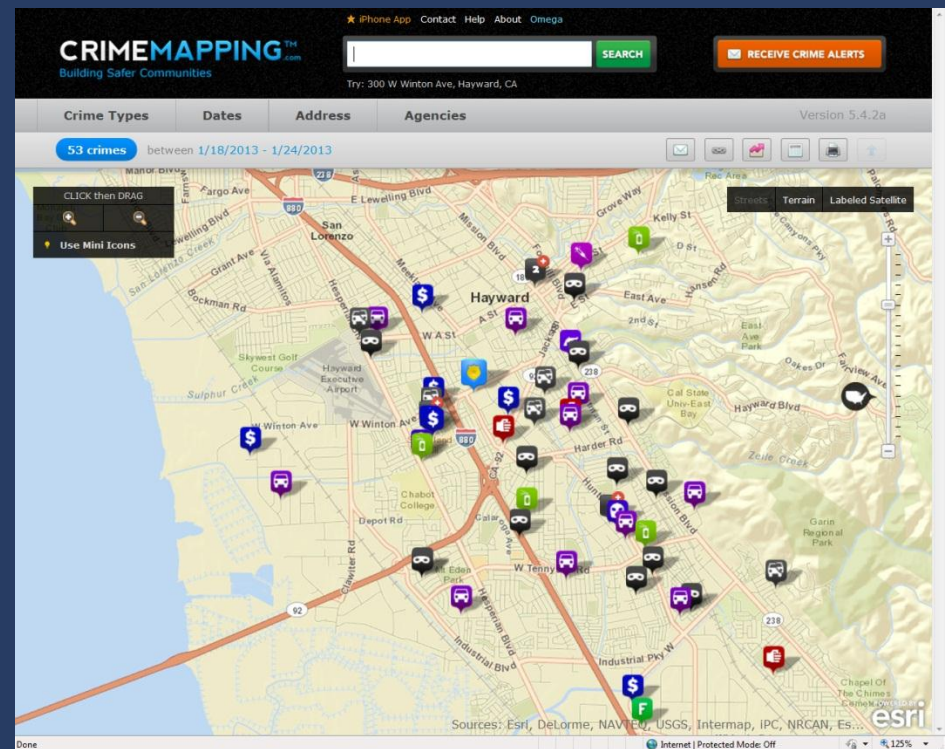


2012 Safety Accomplishments

CAD-RMS Communication Upgrade

- Information system for both Police and Fire (3 year implementation)
- Public access to real-time trend information at the neighborhood level

<http://www.hayward-ca.gov/crimemapping/>





2012 Safety Accomplishments

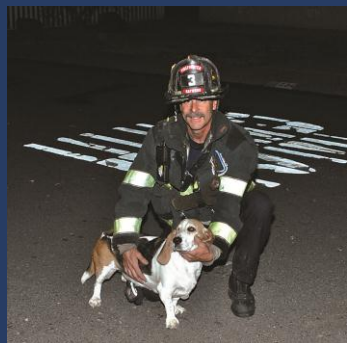
Three Year
Crime
Statistics
(2010, 2011,
2012)

PART I OFFENSES	Jan-Nov 2010	Jan-Nov 2011	Jan-Nov 2012
MURDER	13	7	5
FORCIBLE RAPE	44	41	43
ROBBERY	351	333	313
ASSAULT	818	693	777
VIOLENT CRIME TOTAL	1226	1074	1138
TOTAL BURGLARY	991	899	1009
Residential Burglary	676	636	722
Non-Residential Burglary	315	263	287
LARCENY	1502	1513	2026
MOTOR VEHICLE THEFT	935	1013	1340
ARSON	52	15	31
Auto Burglary	743	785	1030
PROPERTY CRIME TOTAL	3447	3440	4406
TOTAL PART 1	4673	4496	5544





2012 Safety Accomplishments



- Responded to 15,163 incidents (455 fires, 10,809 EMS)
- Graduated two CERT classes
- \$417,000 grant for interoperable radios
- \$110,000 grant for Community Defensible Space Training



Safety Challenges: Critical Infrastructure Needs

Aging Facilities

- Multiple Fire Stations
- Police Station & Jail
- Animal Services
- Main Library



Huntwood Fire Station (temporary trailer)
Second busiest station in 2012 with 4,659 responses



Police Station completed in 1976





2012 Clean Accomplishments

City-abatements: 84 cases and
\$111,000 billed



Maintain 30,000 trees



400 Residents received
free trees



1,569 Graffiti cases Resolved





2012 Clean Accomplishments

Illegal Dumping Ordinance Passed



The number of cases and amount of debris have grown in the past four years

	FY 2009	FY 2010	FY 2011	FY 2012
Cubic Yards	4,972	5,074	6,080	10,595
Cases	514	726	1,081	1,521

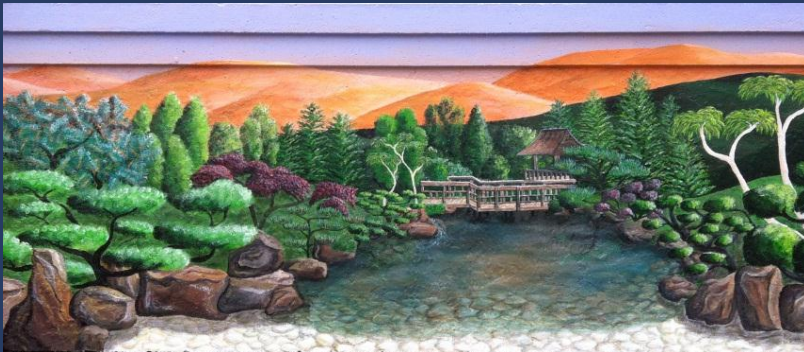
Total FY2012 Staff Costs for Clean up = \$462,145





2012 Clean Accomplishments

26 New Murals!





Neighborhood Clean and Safe Initiatives in 2012



- 12 Cleanup Days, plus many more local cleanups
- 33 Neighborhoods created their own Adopt-a-Block
- 15 miles of streets paved
- 250 new streetlights installed and 1,300 repaired
- 21,000 square feet of repaired sidewalks





2012 Green Accomplishments



The City's new solar systems are saving 122,000 kWh annually



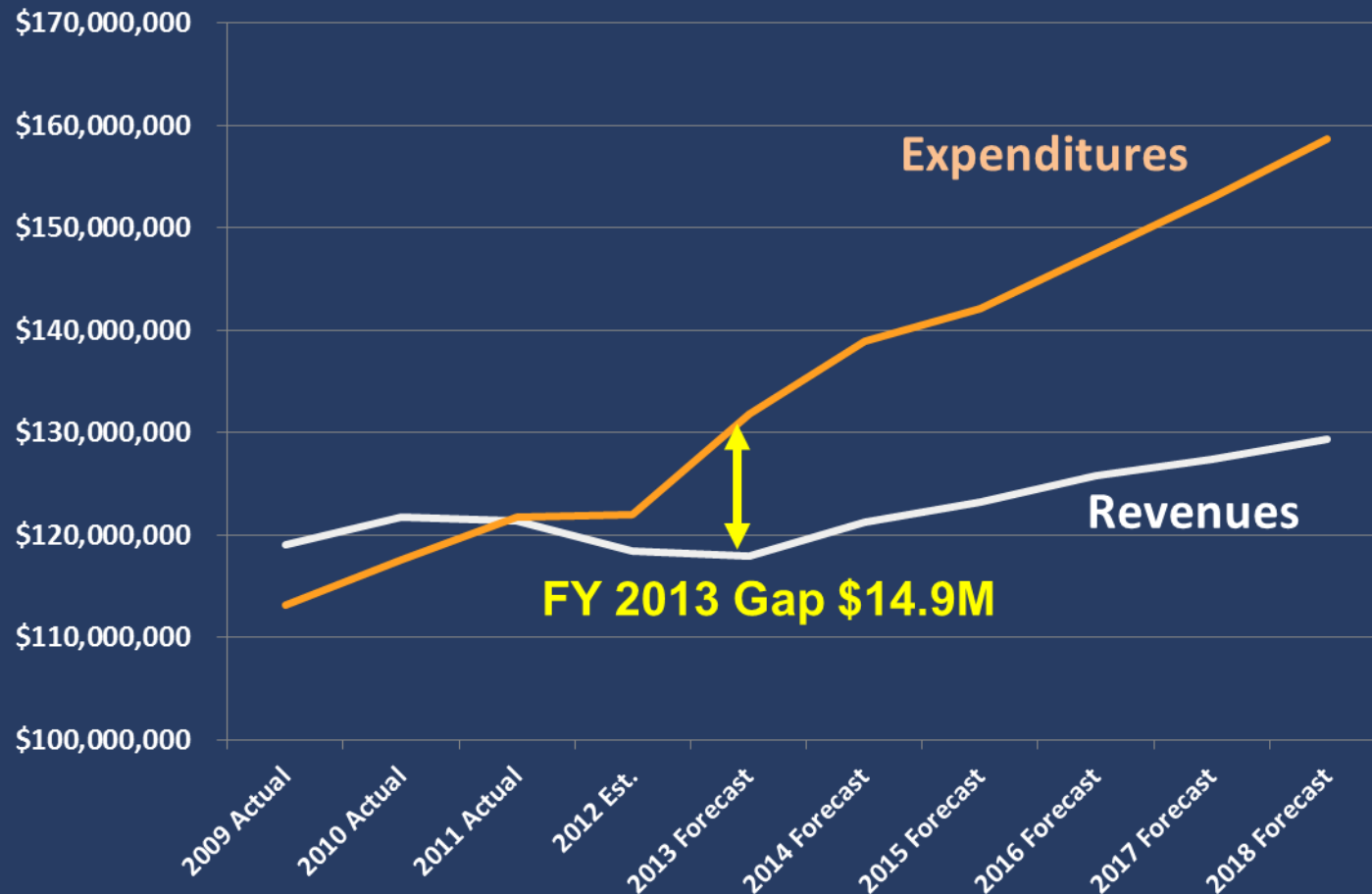
- Energy Upgrades for Residents and Businesses
- City Facility Upgrades (Aiming for Energy Star Rating)
- LED Streetlight Upgrades
- Electric Vehicle Chargers
- Plastic Bag Ban





Building the City's Fiscal Health in 2012

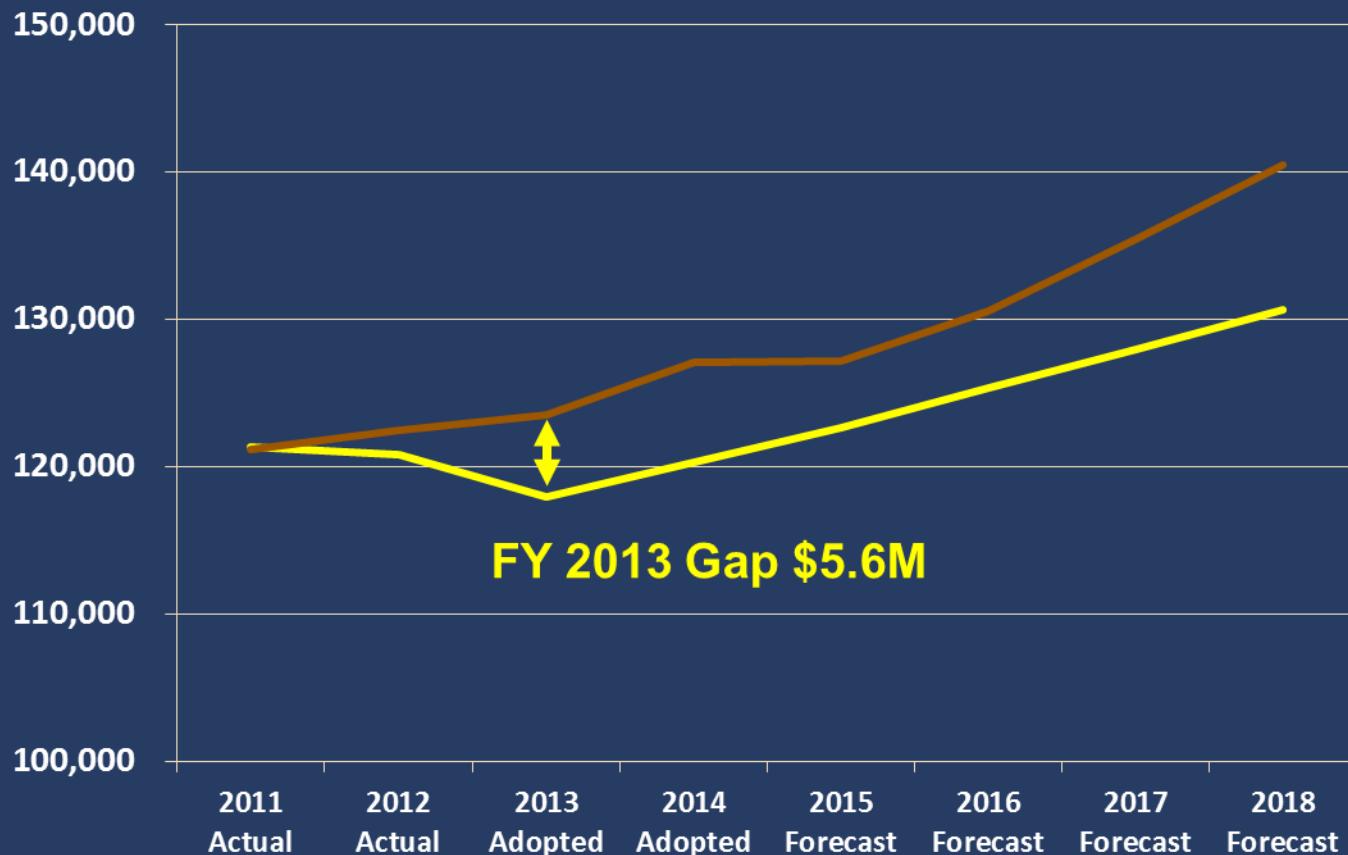
Forecast reflects baseline budget before balancing measures.





Building the City's Fiscal Health in 2012

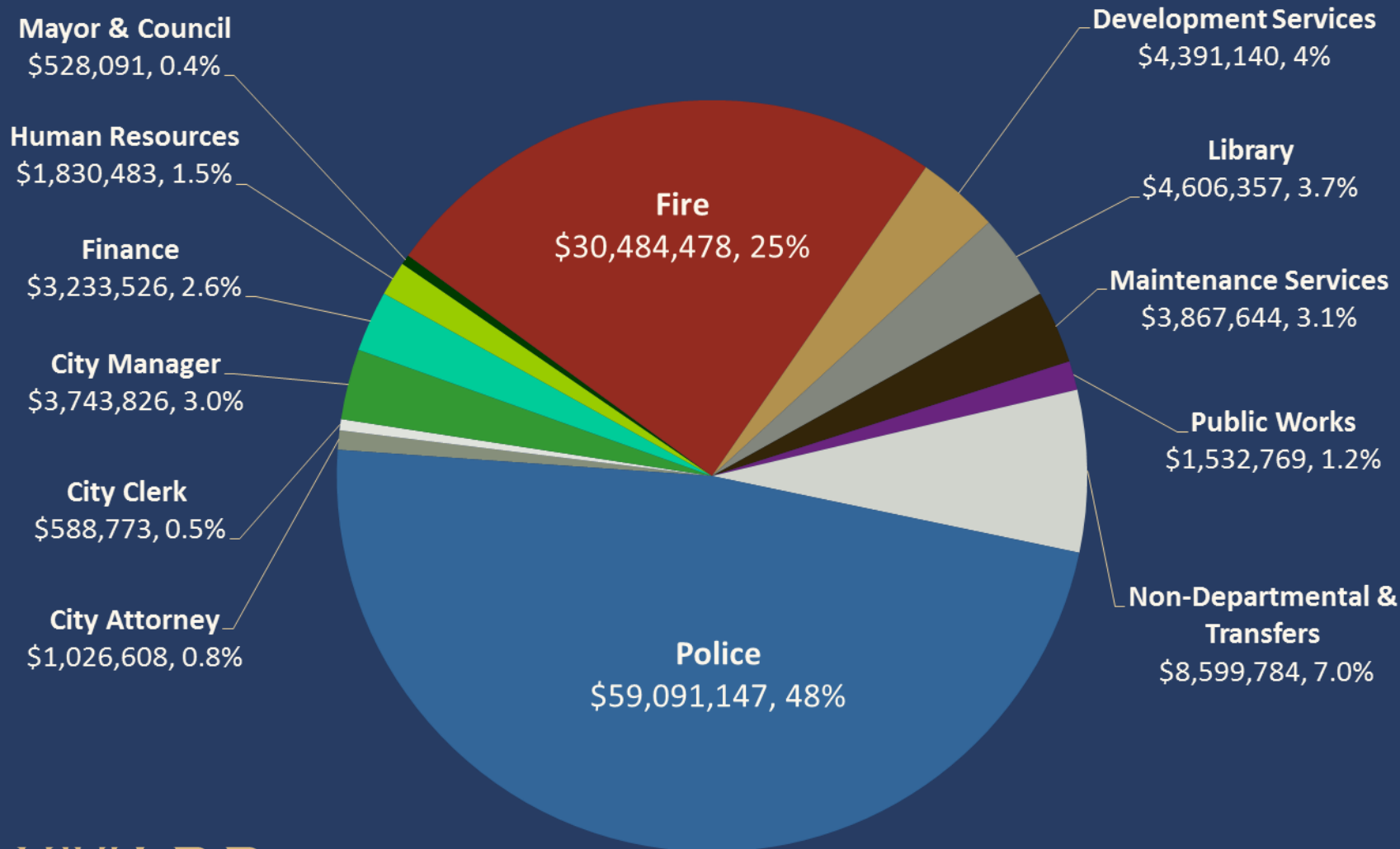
Forecast reflects FY 2013 & FY 2014 Recommended Biennial Budget, inclusive of balancing measures except use of the Reserve.





FY 2013 Expenditures by Department

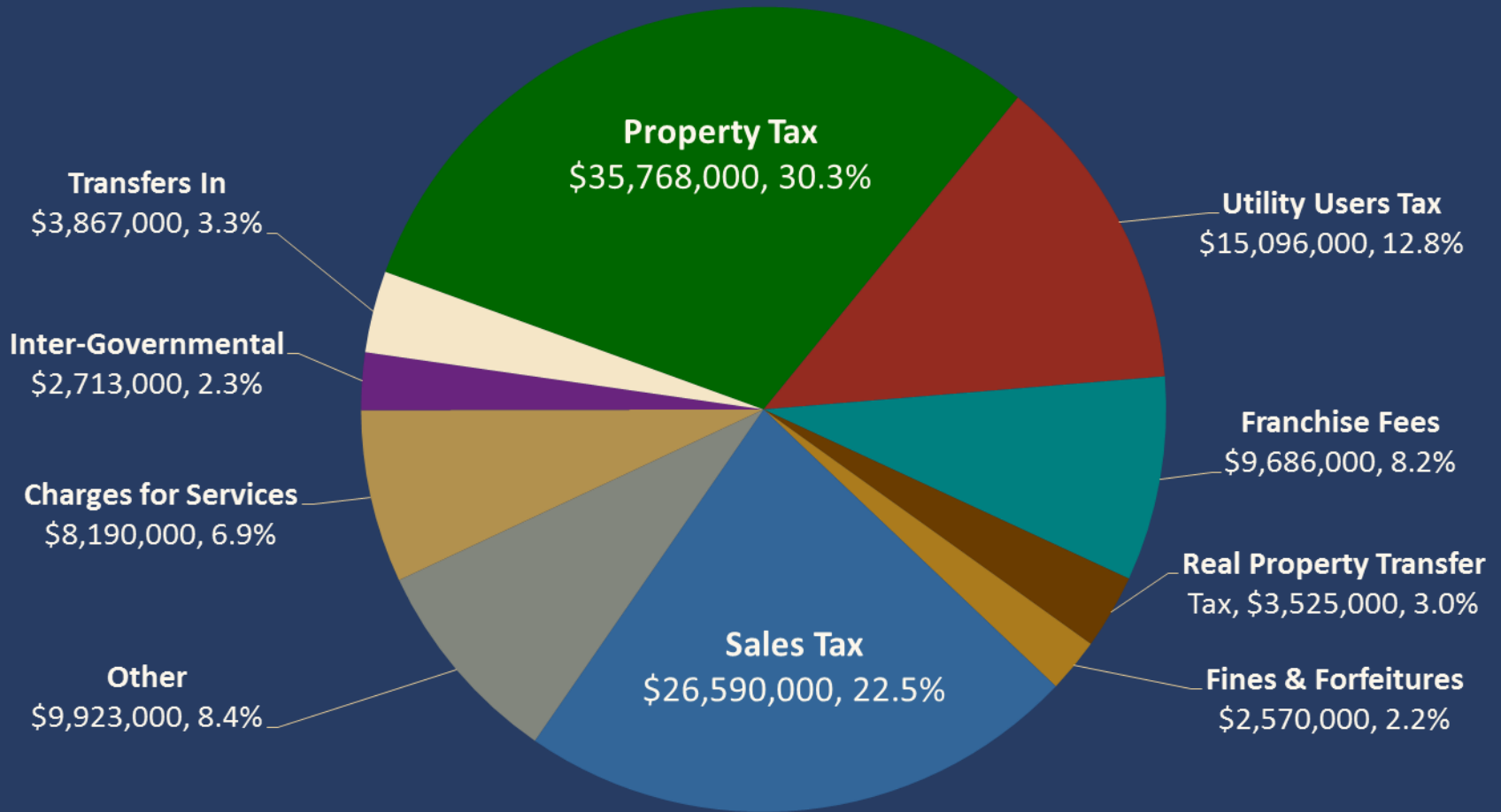
\$123,524,626 Total





FY 2013 Revenue by Category

\$117,928,000 Total

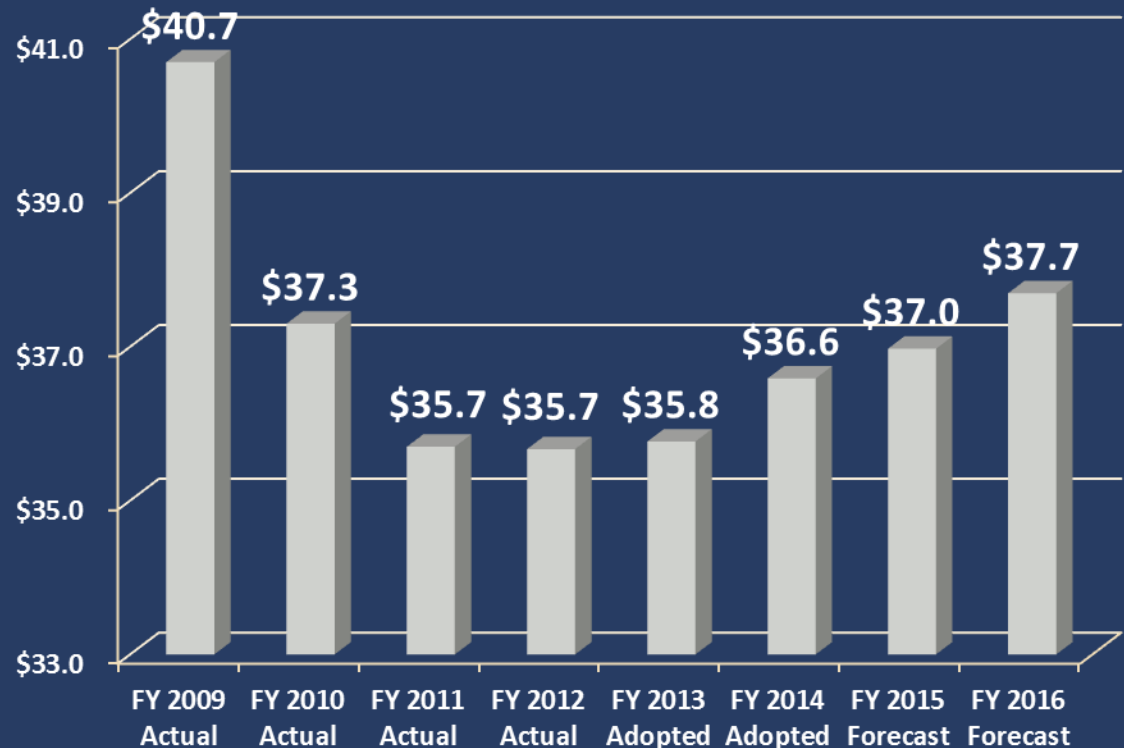


Fiscal Challenges: Real Estate Crisis

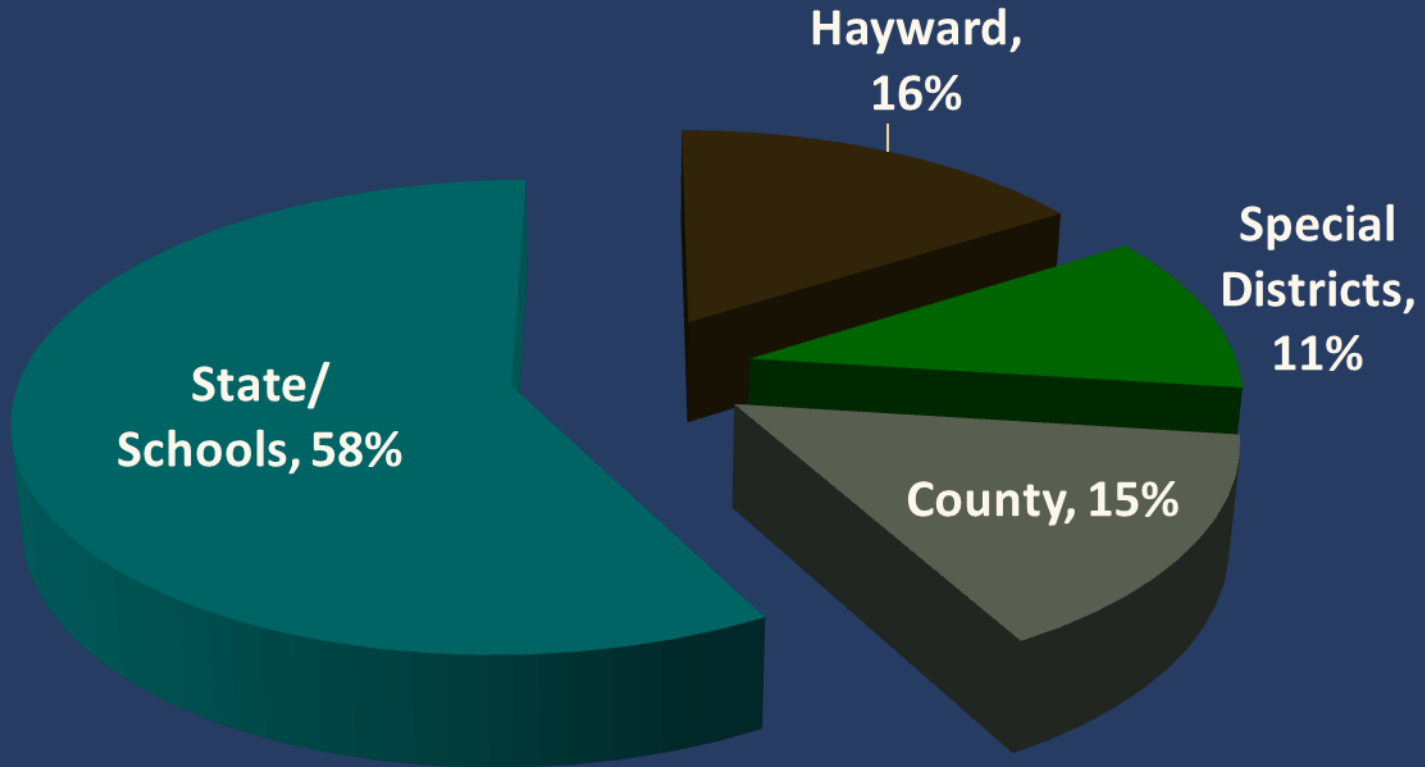
Property Tax – City's largest revenue source

(amounts stated in millions)

- 31% of City's GF Revenue
- Down \$5M from FY 2009
- Will not regain 2009 levels until at least FY2019



Distribution of Property Tax



For every \$1 of property tax paid, the City receives only 16 cents

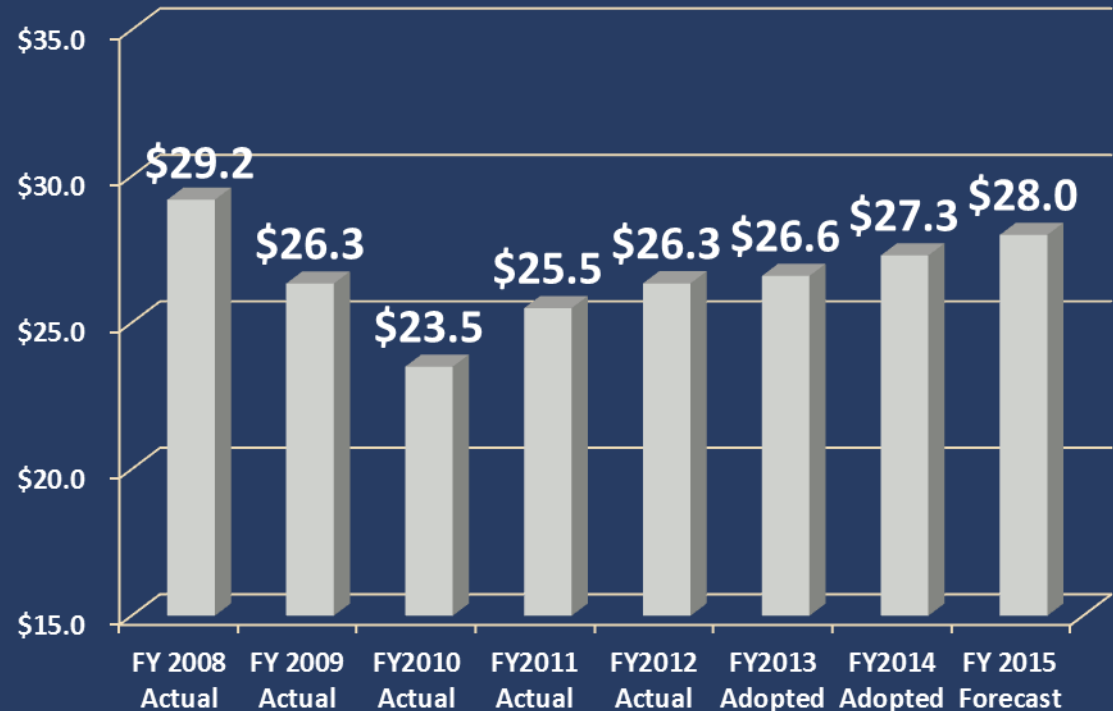


Fiscal Challenges: Economic Crisis

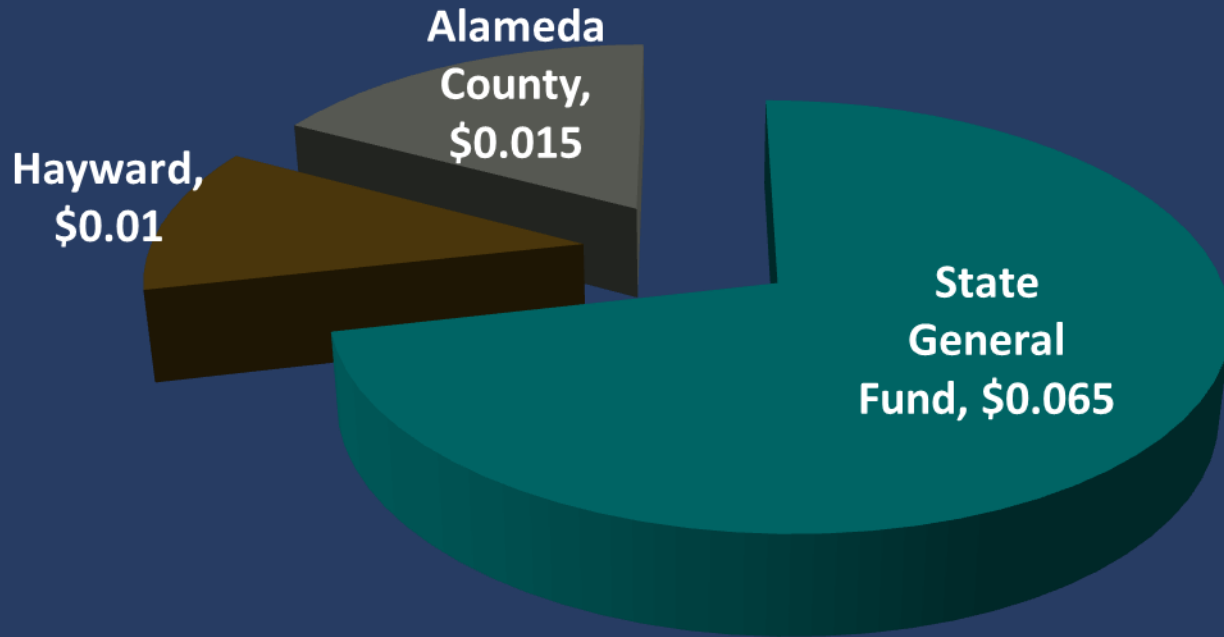
Sales Tax – City's 2nd largest revenue source

(amounts stated in millions)

- 23% of GF revenue
- Down from \$29.2M in 2008
- Return will be slower than past experience:
 - *High jobless rate
 - *Growing Internet sales



Distribution of a Sales Tax Dollar in Alameda County



Sales tax paid on \$1 = 9 cents

For every \$1 spent in Hayward, the City receives 1 penny

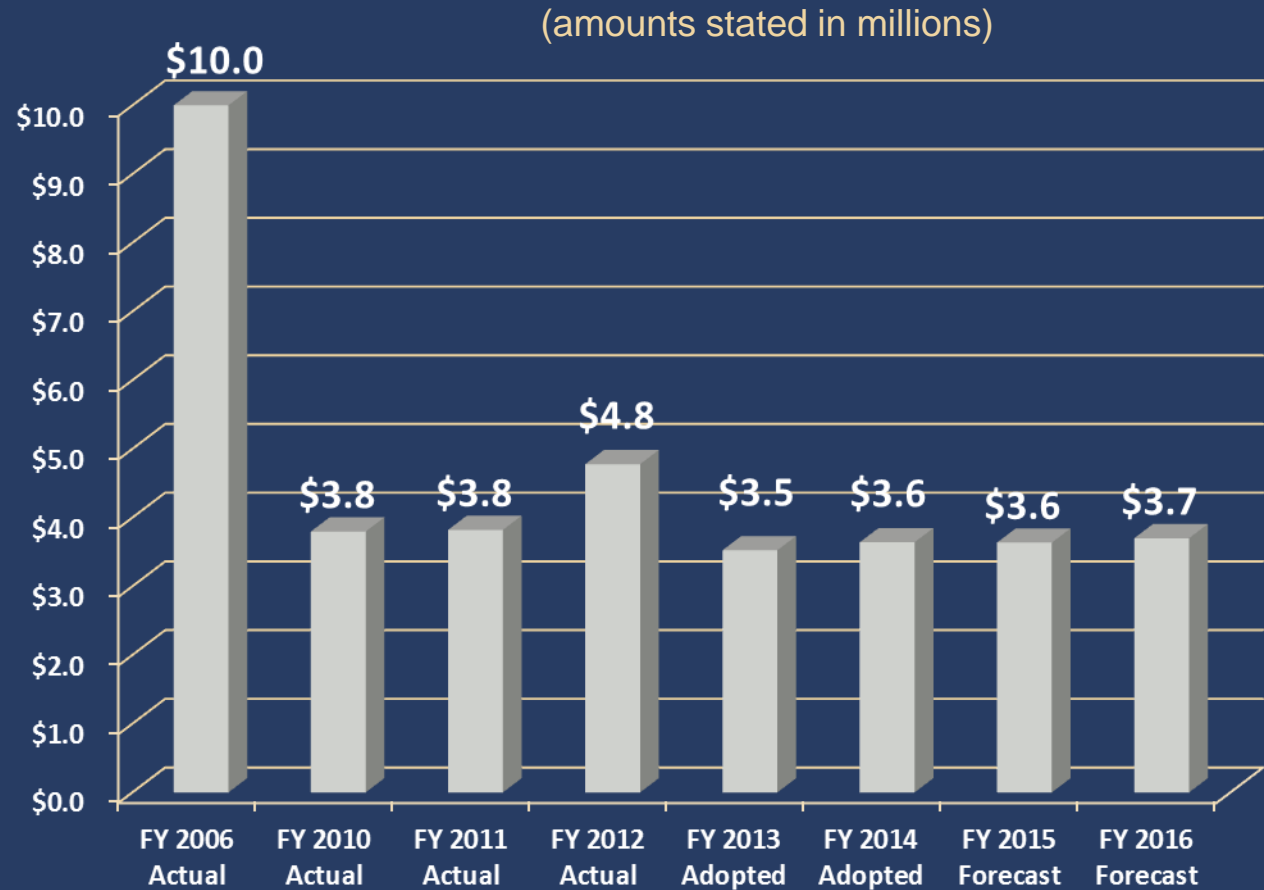
Source: www.boe.ca.gov/news/sp111500att.htm

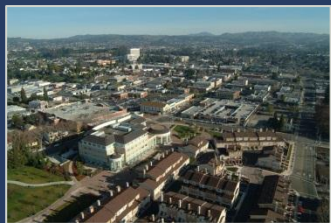


Fiscal Challenges: Real Estate Crisis

Property Transfer Tax

- Loss of \$6.5M from FY 2006 (highest level)
- Likely will not regain 2006 level





Fiscal Challenges: State Take-A-Ways



State of
California

- ERAF I/II – \$110M since 1993
- ERAF III – \$3.9M since 2005
- Prop 1A borrowing – City had to securitize \$3.6M
- Vehicle License Fees – \$2.4M borrowed in FY 2004
- Vehicle License Fees – \$700K lost in FY 2012



Economic Development Challenge: Redevelopment Elimination

- \$10 million/year for blight elimination and economic development activities taken away from the City
- No additional funding for schools, simply supplants State's current funding obligations
- Potentially puts General Fund at risk (\$7.7 million loan made in 1970s to RDA; \$800,000 annual payments to General Fund)



State of
California

Benefit Liabilities

The City's four primary benefit liabilities are:

- CalPERS retirement
- Workers' Compensation
- Other Post Retirement Benefits (OPEB) – Retiree Medical Benefits
- Accrued Leave Payouts

City actively managing liabilities – considering options to increase funding and reduce future benefit liabilities



Benefit Liabilities and Funding Status

Actuarial valuation as of 6/30/2011 (in millions)	Actuarial				
	Accrued Liability	Value of Assets	Funded Ratio	Unfunded Liability	Unfunded Ratio
CalPERS Police Safety Plan	\$ 254.1	\$ 194.9	76.7%	\$ 59.2	23.3%
CalPERS Fire Safety Plan	\$ 206.4	\$ 161.5	78.2%	\$ 44.9	21.8%
CalPERS Miscellaneous Plan	\$ 340.5	\$ 262.9	77.2%	\$ 77.6	22.8%
Workers' Compensation***	\$ 11.7	\$ 4.5	38.7%	\$ 7.2	61.3%
Retiree Medical (all groups)	\$ 69.0	\$ 0.5	0.7%	\$ 68.5	99.3%
Accrued Leave Payouts*	\$ 10.7	\$ -	0.0%	\$ 10.7	100.0%
Total	\$ 892.4	\$ 624.3	70.0%	\$ 268.1	30.0%

**Accrued Leave Payouts - no actuarial valuation*

***The percent of unfunded liability in the chart above is based on the Actuarial Value of the Assets, which assumes smoothing over time. If the Market Value of Assets is used to perform the calculation the CalPERS funded liability status would be 68% for Police and Misc. plans and 69.4 for the Fire plan.*

**** 6/30/2012*



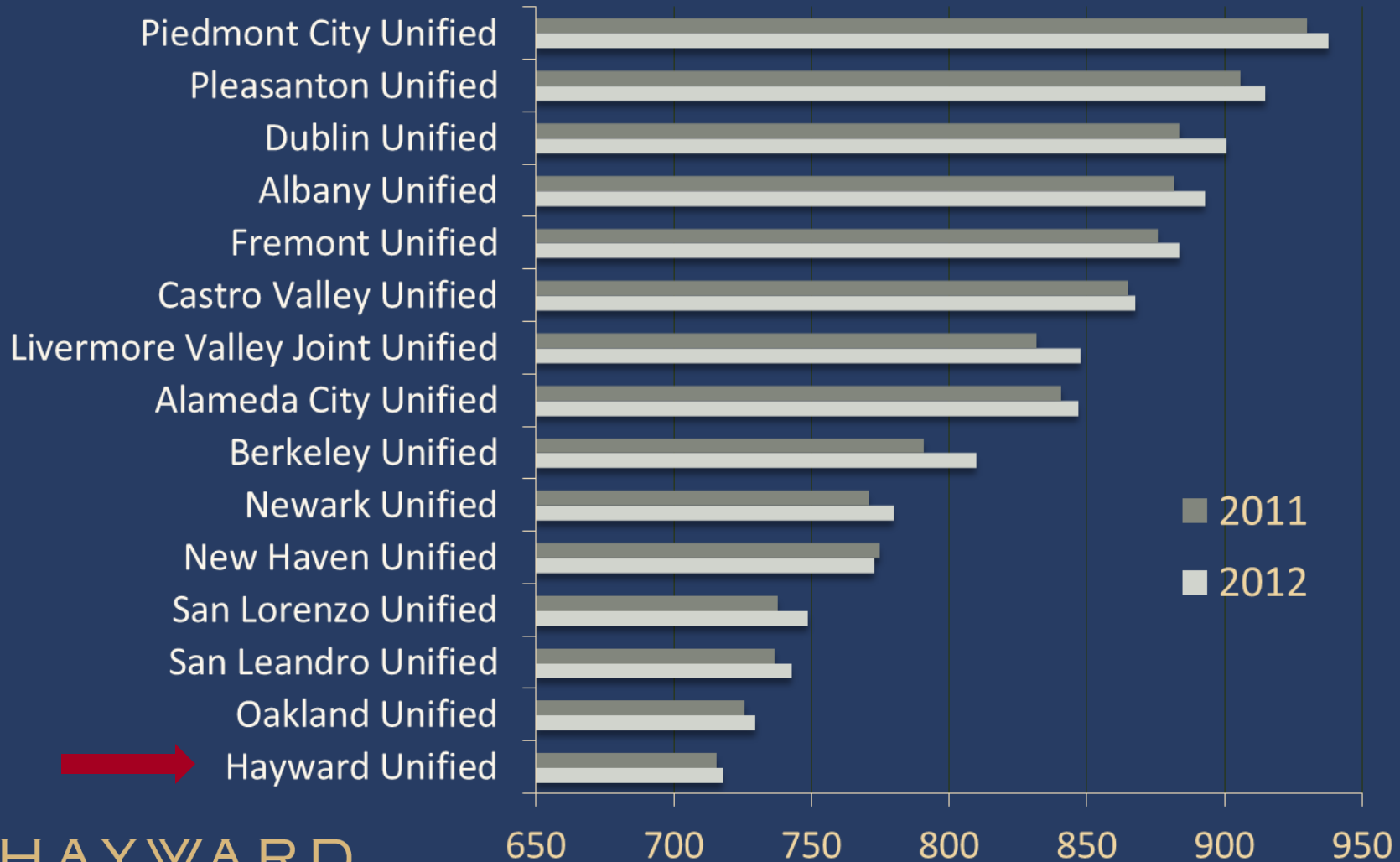
Economic Development Challenges: School Performance

- Economic health of City dramatically impacted by academic performance
- Campus safety is critical, children must be safe
- We need to raise expectations & accountability for all parties
- Requires all entities to make this issue a priority



Economic Development Challenges: School Performance

Alameda County API Scores



Looking Forward: Economic Development Strategic Plan

Branding and Marketing

- Highlight Hayward's strengths
- Expand events

Industrial Sector and Retail Industry Goals

- Focus on safety
- Site-specific land use policies
- Timely and predictable permit process
- Hayward's education-to-job bridge



Upcoming Council Meetings

February 19
Presentation of Draft Plan

March 19
Presentation of Final Plan



...LOOKING FORWARD



HAYWARD GENERAL PLAN

Looking Forward: General Plan Update

- State Requirement

Contact

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Upcoming Meetings

Wednesday, March 6 at 7 pm

Community Workshop at City Hall

Monday, March 11 at 7 pm

Community Workshop at Matt Jimenez
Community Center, 28200 Ruus Rd.

Hayward's first online citizen forum:
<http://www.hayward2040.org/>



Looking Forward: Keep Focusing on the Community

- Focus on Council priorities
- Structural deficit means new realities for City
 - ✓ Structural problems will not be fixed by economic recovery alone
 - ✓ Continuing to work with employee groups to make structural changes to compensation packages
- Measure A! Thank you!
- Continue to involve citizens by working in and with neighborhood groups to focus efforts, get results
- Challenges are great, but Hayward has a great foundation to build upon





We're all in this together!

Together we can do great things.



Downtown Visioning



Volunteer Appreciation



Taste of Hayward

